

## **Program A: Jefferson Parish Human Services Authority**

Program Authorization: Act 458 of 1989; R.S. 28:831; R.S. 28:771 ( C ); R.S.36:245 (E); R.S. 36:258 (F)

### **Program Description**

The mission of Jefferson Parish Human Services Authority (JPHSA) Program is to minimize the existence of and the disabling effects of mental illness, substance abuse, and developmental disabilities and to maximize opportunities for individuals and families affected by those conditions to achieve a better quality of life and to participate more fully within our community.

The goals of Jefferson Parish Human Services Authority Program are:

1. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent mental illness, substance abuse, and developmental disabilities while providing effective limited intervention to minimize the disabling effects for those individuals with less severe needs.
2. To assure overall consistency between the JPHSA and the Department of Health and Hospitals (DHH) in the broad-based goals for the prevention, treatment, and advocacy for persons with serious and persistent mental illness, substance abuse, and developmental disabilities through the development of an annual administrative agreement with the Department of Health and Hospitals which reflects program specific performance indicators which are in keeping with the strategic plans and performance agreement expectations of the DHH Offices of Mental Health, Citizens With Developmental Disabilities, and Addictive Disorders.

Jefferson Parish Human Services Authority has been established to provide the administration, management, and operation of mental health, developmental disabilities, and addictive disorders, (MH, DD, AD), services for the citizens of Jefferson Parish. The clinics/offices operated by JPHSA are comprised of those formerly designated as Region X, Louisiana Department of Health and Hospitals. JPHSA has possession and operating control of all personal and real property previously under the control of DHH. JPHSA is managed by its Board of Directors, and includes an administrative subprogram and service delivery based on the need of the clients being served. The JPHSA is governed by a twelve person governing board, composed of nine members appointed by the Jefferson Parish Council, and three members appointed by the Governor of Louisiana. JPHSA components also include administration, an access Unit, and service delivery. These three levels of services include Children and Family Services (mental health/substance abuse), Adult Mental Health and Substance Abuse Services (mental health/substance abuse), Developmental Disabilities Community Services, Grants and Special Populations. Services are provided directly by JPHSA staff as well as through contract provider relationships.

A summary of each component follows:

Administration: The Administration subprogram of JPHSA provides a full range of clinic and community-based mental health and substance abuse service supports for children, adolescents and their families (includes school-based, in-home, Inter-agency Service Coordinator (ISC), respite and other intensive mental health and substance abuse supports as well as regular outpatient services).

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**Adult Mental Health and Substance Abuse:** The Adult Mental Health and Substance Abuse provides a full range of clinic and community-based mental health and substance abuse service supports for adults. These services include intensive mental health and substance abuse supports as well as regular outpatient services. Among these services included are housing, supported employment, respite, crises, case management, consumer-run services, Assertive Community Treatment –ACT, and other intensive rehabilitation services/supports.

**Developmental Disabilities Community Services:** The Developmental Disabilities Community Services promote the development, independence, and dignity of Jefferson Parish citizens with developmental disabilities and their families through a broad array of community supports and services which will meet their individual needs and preferences and contribute to their desired quality of life. In all endeavors it seeks to provide community supports and services which are responsive to the needs and preferences of individuals with developmental disabilities and their families which promote and protect their rights, assure choice in selecting services, and enhance their independence, participation, and productivity in community life. Services are provided in the community in the least restrictive and cost effective setting that minimizes dependence on costly service arrangements. A strong effort is made to enhance quality of life in areas of housing, work, income support, recreation, social supports, health, education, safety, legal status, and self-advocacy, and to promote the maximum inclusion of individuals and their families in the life of the Jefferson Parish Community.

**Grants and Special Populations:** Grants and Special Populations are supported primarily through dedicated grant/contract funds. These programs include specific areas of service delivery not otherwise targeted in regular state-funded activities. Among these target programs are the Infant Team, Adult Juvenile Drug courts, Families in Need of Services (FINS), court competency clinics and HIV/AIDS Services.

**Access Unit:** The Access Unit coordinates intake to mental health, substance abuse, and developmental disabilities services provided by the agency. Access provides coordination activities between those individuals determined to be eligible for services and JPHSA service providers, and coordinates Prior Authorization to providers for eligible clients. In addition, it provides information and referrals for those ineligible for services to the appropriate community resource.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$12,673,101	\$12,882,114	\$12,882,114	\$13,338,395	\$12,723,602	(\$158,512)
STATE GENERAL FUND BY:						
Interagency Transfers	329,718	396,608	396,608	372,654	370,075	(26,533)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	84,938	84,938	84,938
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$13,002,819</b>	<b>\$13,278,722</b>	<b>\$13,278,722</b>	<b>\$13,795,987</b>	<b>\$13,178,615</b>	<b>(\$100,107)</b>
EXPENDITURES & REQUEST:						
Salaries	\$6,656,659	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	1,112,937	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	728,926	0	0	0	0
Total Other Charges	5,233,223	12,549,796	13,278,722	13,795,987	13,178,615	(100,107)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$13,002,819</b>	<b>\$13,278,722</b>	<b>\$13,278,722</b>	<b>\$13,795,987</b>	<b>\$13,178,615</b>	<b>(\$100,107)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers and Statutory Dedications from the Transportation Trust Fund-Regular. The Interagency Transfers are from the Office of Developmental Disabilities and the Office of Addictive Disorders. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$84,938	\$84,938	\$84,938

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$12,882,114	\$13,278,722	0	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$12,882,114	\$13,278,722	0	EXISTING OPERATING BUDGET - December 20, 2001
\$92,051	\$94,897	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$93,891	\$96,795	0	Classified State Employees Merit Increases for FY 2002-2003
(\$3,420)	(\$3,420)	0	Risk Management Adjustment
(\$132,787)	(\$132,787)	0	Non-Recurring Acquisitions & Major Repairs
\$2,566	\$2,566	0	UPS Fees
\$0	\$87,565	0	Group Insurance Adjustment
\$2,713	\$2,713	0	Civil Service Fees
(\$213,526)	(\$213,526)	0	Gubernatorial Position Reduction
\$0	(\$34,910)	0	Other Adjustments - Difference in IAT Revenue From OCDD
\$12,723,602	\$13,178,615	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$12,723,602	\$13,178,615	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$12,723,602	\$13,178,615	0	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

## OTHER CHARGES

\$3,569,948	Executive administration, management and finance, billing/receiving, human resources, management information services, staff development, maintenance, utilization management, and pharmacy
\$4,206,169	Adult mental health and substance abuse services including case management, respite services, day programs, supported living, supported employment and training services
\$3,177,029	Developmental disabilities services
\$1,465,240	Children's mental health and substance abuse services including cash subsidy, juvenile drug courts, clinical services and psychological services
\$429,539	Services determination unit
\$126,156	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
<b>\$12,974,081</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$56,126	Risk Management fees
\$9,312	Division of Administration - Uniform Payroll expenditures
\$119,373	Office of Telecommunication fees
\$19,723	Department of Civil Service - Personnel Services
<b>\$204,534</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$13,178,615</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.